

# **HUMAN RESOURCES**

## **Department Purpose and Description**

The Human Resources Department provides high quality personnel and risk management services to our more than 1,500 employees and the citizens of our community.

### Operations Division

The Operations Division provides high quality customer service to all City departments as well as to all individuals who visit our department. The Operations Division focuses efforts on recruitment and testing for vacant positions throughout the City, as well as performs labor relations, employee relations, and acts as a “partner” with each department in solving complicated human resources issues. This Division also administers provisions of the memorandum of understanding (MOU). The Classification Section of the division is currently working on the Citywide Classification Study.

### Risk Management Division

The Risk Management Division is responsible for developing and maintaining a safe and healthy environment for the citizens and employees of the City in order to preserve the City’s assets and service capabilities. This is accomplished via four major functional programs: Employee Benefits, Safety, Loss Control Services, and Disability Management.

## **Major Accomplishments for Fiscal Year 2003**

In fiscal year 2003, the Operations Division led the design and development of a recruitment and marketing Web CD that provides information on the Police, Fire, Engineering, Library, and Public Works Operations departments. The Web CD is used for direct recruitment purposes and as an educational tool for individuals who are considering career options. The Web CD has computer “DNA” tracking capability, which allows us to have statistical information as to how many individuals are using the tool and which sections they are viewing.

As part of our continuing outreach efforts, the Department hosted a career/educational fair to the community. The focus of the fair was on careers in city government and included lectures throughout the day. Twelve City departments participated in this event, which had an estimated 800 in attendance. Additional outreach has been through partnerships with the Sweetwater Union High School District on the development of a law enforcement careers magnet school program as well as presentations at the local high schools, Southwestern College, career centers and other career fairs.

The Classification Section has completed Phase III of the Citywide Classification Study, which involved a review of 160 positions; the study included Public Works Operations and related positions.

Volunteer Services continues to manage a successful citywide volunteer program. The Volunteer Works database manual was updated and given to all volunteer coordinators. The annual volunteer recognition event, held in April, successfully honored our 1,200+ active volunteers.

In the Risk Management Division, employee benefits staff continues to look for new and innovative benefits and more efficient and user-friendly means of delivering benefits to our employees. Marsh Insurance Services was selected as the City's Broker of Record to assist the City in negotiating with various insurance carriers. During our renewal process Marsh was able to negotiate contracts that maintained benefit levels and kept insurance premium increases to a minimum.

Staff has designed a comprehensive booklet titled "So You're Having a Baby", which is given to all of our expectant parents to inform them of all the leave and benefit entitlements to which he or she will be entitled while they take time off from work to be with their new family addition.

Administration of payroll deduction health and dependent care spending accounts (FSAs) has been brought in-house. This saves both the City and the employees the administrative fees previously paid to the third party administrator. By processing FSAs in-house, reimbursements are conveniently credited directly to the employee's paycheck.

Policies and procedures in accordance with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) and its regulations regarding the City's use and disclosure of protected health information (PHI) obtained in the course of self-administering Cafeteria Dental/Medical/Vision (DMV) Care and MyFund Health Flexible Spending Accounts have been promulgated. The City's policy and associated documents are being used as a model by other cities in the region.

During the year all supervisors in the City have been trained in the management of work related injuries and illnesses, giving them tools to better understand the complexities of the workers' compensation system, as well as how the City's self-insured program operates. On going training for newly hired or promoted supervisors will be held on a quarterly basis.

Through our insurance pool, SANDPIPA, we have been able to negotiate a contract with 3E Company to maintain the City's chemical inventory that will be available on-line, via 800 number or via fax. This move reduces the time and effort needed to comply with OSHA standards and provides quick access to chemical properties and precautionary measures needing to be taken when using the chemicals. It also is an invaluable tool to medical providers in the event an employee has an exposure or reaction when using a chemical. All departments will have access to the information by their location.

The Loss Control Services program, which handles claims against the City, collection on damages to city property, and insurance provisions in contracts, continues to have a 100% success rate in obtaining judgments or stipulations in our collection process for those cases that proceed to Small Claims Court. Since instituting an aggressive recovery program for damages to City property in June of 2000, we have collected in excess of \$520,000. We have also enjoyed a 100% success rate on every lawsuit filed against the City in Small Claims Court for damages.

On the recommendation of the Citywide Safety Committee, Automatic External Defibrillators (AEDs) have been installed throughout the city. Fortunately, none have been used as of this date but they are ready should the need arise.

## **Major Goals and Challenges for Fiscal Year 2004 and 2005**

The Operations Division will continue to develop and update both employee and supervisor handbooks. These handbooks will give employees the policies and information that they need to be able to perform their jobs within established guidelines.

The continuing goal of the department is to seek out applicants with diverse backgrounds for all of our positions. The implementation of enhanced retirement benefits has resulted in the retirement of many veteran individuals, taking their vast knowledge and experience with them. The Human Resources Department is partnering with departments to facilitate promotional processes as well as the testing and selection processes to fill these and other vacancies at all levels throughout the organization.

The Citywide Classification Study will continue in fiscal year 2004, with Phases IV-Inspector Classifications (including Building, Fire, and Public Works) and Phase V-Civilian Police Department.

The biggest issue facing the Risk Management Division is the identification of viable insurance markets to cover our losses, particularly in the area of workers' compensation. It is of little comfort to know that everyone wanting to conduct business with and within the city is in the same situation. Drastic legislative changes to the delivery of workers compensation benefits in this state will be needed before we see any changes in the insurance marketplace.

The Safety Program will be focusing on Fall Protection training, the development of a Vehicle Accident Review Policy and maintaining all other programs currently in place. The City of Chula Vista's Safety Program and our employees' commitment to safety is looked up to by other agencies.

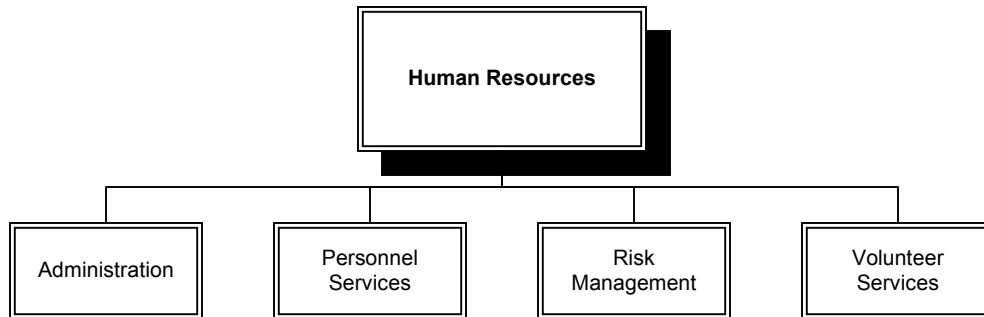
The Disability Management program is in the process of developing a formal "Return to Work" policy. This policy will detail how modified work will be provided to employees who are on injury leave waiting to return to work.

Employee Benefits will continue to be on the lookout for innovative ways to maintain benefit levels for our 1,000+ benefited employees while keeping cost increases down. We are committed to not only to look after the welfare of our active employees but our retirees as well. Towards this end we are seeking a vehicle to allow employees to set aside pre-tax dollars to fund medical insurance premiums when they are retired.

Loss Control Services will produce a comprehensive Risk Transfer handbook to be used as a reference for citywide contract administration. In handling claims against the City we continue to take an aggressive stance via our governmental immunities in defending those claims where the City has no liability and in those where liability is an issue working towards negotiating quick resolution to avoid unnecessary litigation.

# HUMAN RESOURCES

## ORGANIZATION CHART



# HUMAN RESOURCES 07000

## EXPENDITURES

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
Personnel Services	1,765,402	1,988,642	2,080,625	2,221,476
Supplies and Services	786,369	836,407	932,986	932,986
Other Expenses	1,919,284	625,000	510,000	510,000
Capital	45,433	58,535	12,500	12,500
<b>EXPENDITURE TOTALS</b>	<b>\$4,516,488</b>	<b>\$3,508,584</b>	<b>\$3,536,111</b>	<b>\$3,676,962</b>

## Expenditures by Division

DIVISION	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ADOPTED	FY 2005 ADOPTED
<b>07100</b> Administration	229,174	257,230	250,607	268,247
<b>07300</b> Personnel Services	940,054	1,051,453	1,014,473	1,069,847
<b>07700</b> Risk Management	3,267,152	2,104,446	2,168,983	2,231,302
<b>07900</b> Volunteer Services	80,108	95,455	102,048	107,566
<b>EXPENDITURE TOTALS</b>	<b>\$4,516,488</b>	<b>\$3,508,584</b>	<b>\$3,536,111</b>	<b>\$3,676,962</b>

## REVENUES

	FY 2002 ACTUAL	FY 2003 PROJECTED	FY 2004 ESTIMATED	FY 2005 ESTIMATED
Charges for Services	0	4,379	0	0
Other Revenue	354,826	486,625	199,617	212,740
Transfers In	250,223	270,635	289,068	312,194
<b>REVENUE TOTALS</b>	<b>\$605,049</b>	<b>\$761,639</b>	<b>\$488,685</b>	<b>\$524,934</b>

## HUMAN RESOURCES

### AUTHORIZED POSITIONS

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY2005
Director of Human Resources	1	1	1	1	1	1	1
Assistant Director of Human Resources	1	1	1	1	1	1	1
Administrative Office Assistant III	0	2	2	0	0	0	0
Administrative Office Specialist	0.75	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	1	1	1
Benefits Manager	0	1	1	1	1	1	1
Benefits Technician	0	1	1	1	1	1	1
Confidential Administrative Office Specialist	1	1	1	0	0	0	0
Confidential Bilingual Secretary	1	1	1	0	0	0	0
Confidential Secretary	0.75	2	2	0	0	0	0
Human Resources Operations Manager	0	1	1	1	0	0	0
Office Specialist	0	0	0	2	2	1	1
Personnel Analyst	2	2	2	2	2	2	2
Principal Personnel Analyst	0	0	0	0	2	2	2
Risk Analyst	2	0	0	0	0	0	0
Risk Management Specialist	0	1	1	1	0	0	0
Risk Manager	1	1	1	1	1	1	1
Senior Classification Analyst	0	2	2	2	0	0	0
Senior Office Specialist	0	0	0	1	1	2	2
Senior Personnel Analyst	0.75	1.5	1.5	1.5	1.5	1.5	1.5
Senior Risk Management Specialist	0	3	4	4	5	5	5
Senior Secretary	0	0	0	1	1	1	1
Sr. Fiscal Office Specialist	0	0	0	2	2	2	2
Volunteer Coordinator	0	1	1	1	1	1	1
<b>Total Permanent FTE's</b>	<b>12.25</b>	<b>23.5</b>	<b>24.5</b>	<b>24.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>
<b>Total Hourly FTE's</b>	<b>1</b>	<b>0.5</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE's</b>	<b>13.25</b>	<b>24</b>	<b>25</b>	<b>24.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>

# HUMAN RESOURCES

## MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

**MISSION STATEMENT:** The Human Resources Department is committed to providing superior services to employees, departments, and the public to ensure an informed quality workforce and community, while treating everyone with fairness, dignity and respect.

**GOAL:** Provide full service human resource functions to insure that hiring, discipline, training and other related services are provided equitably and in accordance with local, state and federal laws and ordinances.

**Objective:** *Recruit qualified individuals to work for the City of Chula Vista.*

Annual Measure	FY02 ACT.	FY03 EST	FY04 PROJ.	FY05 PROJ.
Applications received	8,100	5,049	5,000	5,000
Recruitments conducted	111	80	80	80
Applicants promulgated to eligibility lists	N/A	550	500	500

**Objective:** *Recruit and place volunteers in City departments and acknowledge their contributions.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Volunteer applications received	N/A	750	800	800
Volunteers Placed	N/A	597	500	500

**Objective:** Attend Job/Careers for greater community outreach.

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Job/Career fairs attended	N/A	7	10	10
Participated in Outreach presentations	N/A	6	8	8

**GOAL:** Develop a safe and healthy environment for City employees and the public through training, education and careful monitoring and to control and reduce liability exposures in order to preserve the City's assets and service capabilities.

**Objective:** *Process public liability claims effectively and efficiently.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
% of claims processed within statutory timeframes	100%	100%	100%	100%
Number of claims handled/received by City	132	130	130	130
% of claims closed without litigation	86%	85%	85%	85%

**Objective:** *Ensure employees are aware of the benefits available to them and how they may access these benefits.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of open enrollment meetings	23	21	21	21
Number of wellness workshops	4	4	4	4
Number of New Hire Orientation meetings (benefited and hourly)	64	64	64	64

**Objective:** *Process reimbursement claims and payroll changes in a timely and accurate manner.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
# of reimbursements processed	1,524	2,122	2,720	2,720
% of benefit transactions processed accurately	100%	100%	100%	100%
% of claims processed within 10 days	100%	100%	100%	100%
Number of payroll transactions processed	2,019	2,622	3,225	3,225

**Objective:** *Complete routine workplace safety inspections for all City buildings in order to identify and eliminate potential hazards and to provide safety training to the City's employees.*

Annual Measure	FY02 ACT.	FY03 EST.	FY04 PROJ.	FY05 PROJ.
Number of monthly inspections completed	125	15	150	150
Safety training classes provided	70	35	70	70